

**MLPA Initiative - Year 1 Funding Description**  
**August 27, 2004 through June 30, 2005<sup>1</sup>**

<b>BUDGET ITEM</b>	<b>Master Plan Framework</b>	<b>Central Coast MPA Network</b>	<b>Funding Strategy</b>	<b>Federal Coordination</b>	<b>Total</b>
<b>Contracted Personnel</b>					
Independent Contractors for the Task Force <sup>2</sup>	193,000	110,000	0	0	303,000
DFG Staff <sup>3</sup>	201,000	120,000	0	0	321,000
<b>Research and Development</b>					
Biological/Socioeconomic Research and Development <sup>4</sup>	500,000	200,000	0	0	700,000
GIS/Mapping/Databases	200,000	100,000	0	0	300,000
Environmental review, documentation and analysis	0	50,000	0	0	50,000
Stakeholder outreach and communication	60,000	15,000	0	0	75,000
<b>Meetings/Workshops/Travel<sup>5</sup></b>					
Facility, travel, logistics, lodging, per diem, conference lines	60,000	15,000	0	0	75,000
<b>Administrative and Support</b>					
Computers/Equipment	5,000	3,000	0	0	8,000
Supplies/Office Facilities	20,000	5,000	0	0	25,000
Telephone/Fax/Email/Mail	20,000	10,000	0	0	30,000
<b>Total</b>	<b>1,259,000</b>	<b>628,000</b>	<b>0</b>	<b>0</b>	<b>1,887,000</b>

<sup>1</sup>The Year 1 MLPA Initiative budget begins with the signing of the MLPA Initiative MOU (8/27/2004), and ends at the end of the state fiscal year (6/30/2005). Subsequent years will be based on July 1 through June 30 calendar. Some of the amounts are prorated for this year to reflect the Initiative's developmental status prior to October 15, 2004. Contracted personnel is based on 10/15/2004-6/30/2005 timeframe. The amounts reflected here are based on projections of likely program costs, although adjustments may be made through consultation between the Blue Ribbon Task Force, the Agency, the Department and the Foundation to enable the Blue Ribbon Task Force to best oversee this dynamic process.

<sup>2</sup> Includes compensation for the Executive Director, Senior MLPA Project Manager, Central Coast MLPA Project Manager, and Operations & Communications Manager.

<sup>3</sup> Includes amounts to be paid directly to DFG for staff identified in Exhibit C of the MOU, through reimbursable contracts.

<sup>4</sup> Includes data collection from data sets, stakeholders and local communities.

<sup>5</sup> Includes expenses for convening of the Blue Ribbon Task Force and Master Plan Science Advisory Team at workshops and meetings.